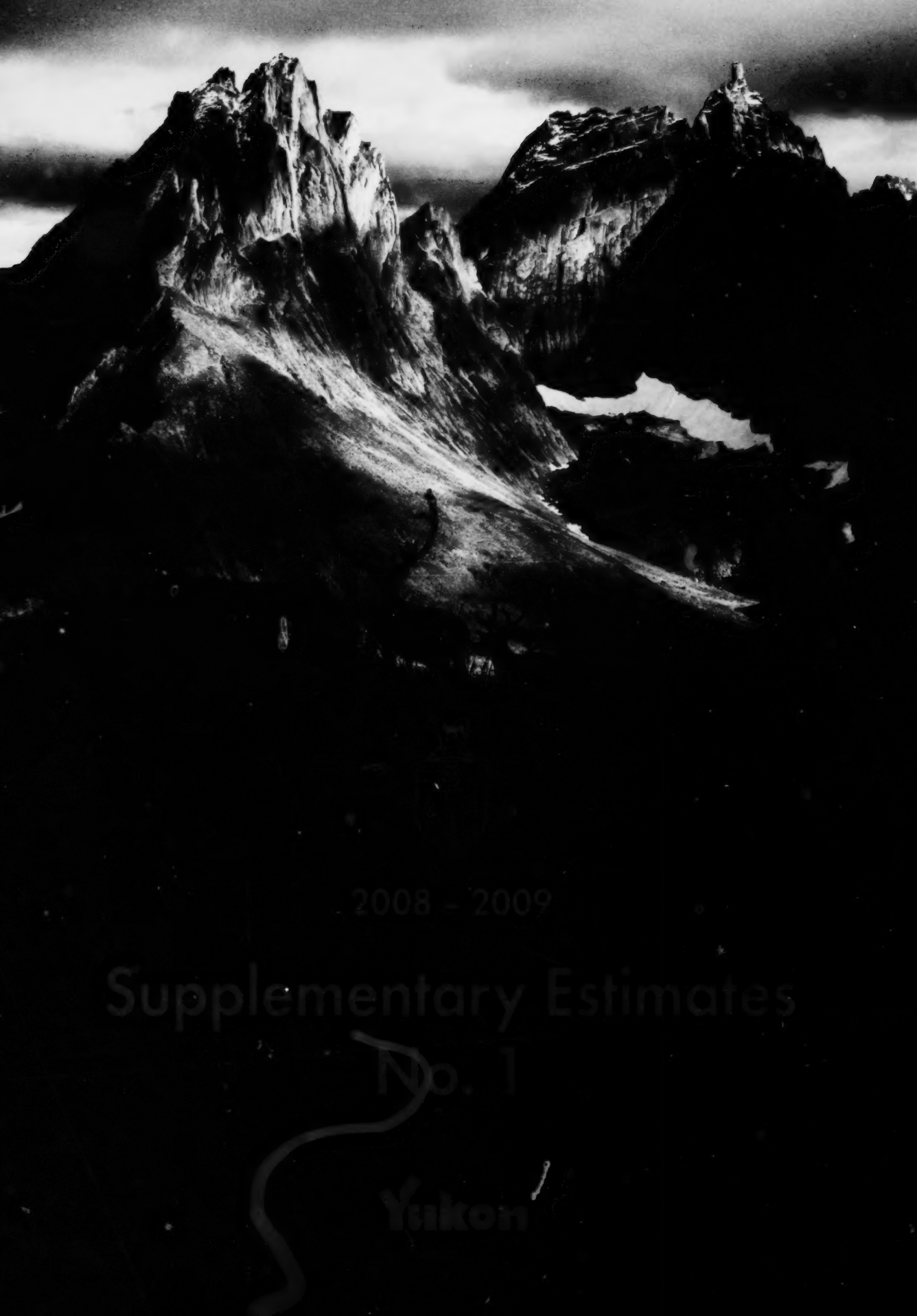

2008 - 2009

Supplementary Estimates No. 1

Yukon

Tombstone Territorial Park

Cover photo by Government of Yukon

Parc territorial Tombstone

Photographie : Gouvernement du Yukon

ESTIMATES

SUPPLEMENTARY NO. 1

2008 - 2009

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 32nd Legislature
Yukon Legislative Assembly
October, 2008
Whitehorse, Yukon

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GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets

Physical assets that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.
- The major categories of tangible capital assets are:
  - Land
  - Buildings
  - Heavy Equipment
  - Operating Equipment
  - Vehicles
  - Computer hardware and software
  - Transportation infrastructure (including highways, bridges and airstrips)

Tangible capital assets do not include:

- assets acquired by Right, such as Crown lands, forests, water and mineral resources;
- works of art, historical treasures or heritage assets; and
- feasibility studies.

Tangible Capital Assets in Service

Assets currently being used in the production or supply of goods or the delivery of services.

Useful life

The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.

Work in Progress

Consists of construction or development of a tangible capital asset in progress that is not yet in use.

Write-down

A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

FINANCIAL SUMMARY
SURPLUS / (DEFICIT)
($000s)

	2008-09 VOTED TO DATE	CHANGE [1]	2008-09 REVISED VOTE
Revenues			
Taxes and General Revenues	97,979	**14,142**	**112,121**
Third-Party Recoveries	92,375	**(499)**	**91,876**
Recoveries from Canada	51,569	**12,793**	**64,362**
Transfers from Canada	632,058	**215**	**632,273**
	873,981	**26,651**	**900,632**
Less Expenditures			
Operation and Maintenance Expenditures	696,978	**21,277**	**718,255**
Capital Expenditures	202,777	**33,403**	**236,180**
Loan Interest	0	**0**	**0**
	899,755	**54,680**	**954,435**
Effect of change in tangible capital assets			
Plus: Acquisitions	69,281	**8,464**	**77,745**
Less: Amortization expense	(32,029)	**(671)**	**(32,700)**
Less: Deferred capital contributions	(28,295)	**(4,225)**	**(32,520)**
Plus: Amortization of deferred capital contributions	14,380	**861**	**15,241**
Less: Write-downs and disposals	(942)	**0**	**(942)**
	22,395	**4,429**	**26,824**
Adjustments			
Plus: Estimated year end lapses	24,370	**6,635**	**31,005**
Less: Estimated revotes of prior year lapses	(20,650)	**20,650**	**0**
Surplus (Deficit) for the Year (A)	341	**3,685**	**4,026**
Accumulated Surplus, beginning of the year (B)	554,482	**22,727**	**577,209**
Accumulated Surplus, end of the year (A + B)	554,823	**26,412**	**581,235**

FINANCIAL SUMMARY
NET FINANCIAL AND NON-FINANCIAL RESOURCES
($000s)

	2008-09 VOTED TO DATE	CHANGE [1]	2008-09 REVISED VOTE
Net Financial Resources			
Surplus (Deficit) for the Year	341	3,685	4,026
Effect of change in tangible capital assets			
Less: Acquisitions	(69,281)	(8,464)	(77,745)
Plus: Amortization expense	32,029	671	32,700
Plus: Deferred capital contributions	28,295	4,225	32,520
Less: Amortization of deferred capital contributions	(14,380)	(861)	(15,241)
Plus: Write-downs and disposals	942	0	942
	(22,395)	(4,429)	(26,824)
Increase (decrease) in net financial resources	(22,054)	(744)	(22,798)
Net financial resources, beginning of the year	130,033	35,051	165,084
Net financial resources, end of the year (A)	107,979	34,307	142,286
Net Non-Financial Resources			
Net opening balance, beginning of the year	424,449	(12,324)	412,125
Plus: Tangible capital assets (net)	22,395	4,429	26,824
Net non-financial resources, end of the year (B)	446,844	(7,895)	438,949
Accumulated Surplus, end of the year (A + B)	554,823	26,412	581,235

(1) The 2008-09 Supplementary Estimates No. 1 document serves two purposes: i) it details expenditure changes requiring appropriation authority, and ii) it provides updated information on the financial position of the Government. On the Financial Summary, the shaded column is referred to as "Change" representing changes not only resulting from 2008-09 activities but also changes reflected in the 2007-08 Public Accounts. On all other schedules the shaded column is referred to as "Supplementary No. 1" representing changes resulting from 2008-09 activities.

NET EXPENDITURES SUMMARY
($000s)

	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Expenditures	696,978	**21,277**	718,255
Less: Third-Party Recoveries	20,245	**(296)**	19,949
Less: Recoveries from Canada	40,757	**2,974**	43,731
NET O & M EXPENDITURES	635,976	**18,599**	654,575
CAPITAL:			
Gross Expenditures	202,777	**33,403**	236,180
Less: Third-Party Recoveries	71,897	**(226)**	71,671
Less: Recoveries from Canada	10,812	**9,819**	20,631
NET CAPITAL EXPENDITURES	120,068	**23,810**	143,878
LOAN INTEREST:			
Gross Expenditures	0	**0**	0
Less: Third-Party Recoveries	233	**23**	256
NET LOAN INTEREST	(233)	**(23)**	(256)
LOAN PRINCIPAL:			
Gross Expenditures	0	**0**	0
Less: Third-Party Recoveries	527	**0**	527
NET LOAN PRINCIPAL	(527)	**0**	(527)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Third-Party Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

REVENUE SUMMARY
($000s)

	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
TAXES AND GENERAL REVENUES			
Tax Revenue	77,913	**11,916**	89,829
Other Revenue	20,066	**2,226**	22,292
	97,979	**14,142**	112,121
THIRD-PARTY RECOVERIES			
Operation and Maintenance	20,245	**(296)**	19,949
Capital	71,897	**(226)**	71,671
Loan Interest	233	**23**	256
	92,375	**(499)**	91,876
RECOVERIES FROM CANADA			
Operation and Maintenance	40,757	**2,974**	43,731
Capital	10,812	**9,819**	20,631
	51,569	**12,793**	64,362
TRANSFERS FROM CANADA			
Grant from Canada	564,032	**0**	564,032
Canada Health Transfer	22,847	**0**	22,847
Canada Social Transfer	9,850	**0**	9,850
Other Health Care Transfers			
- Territorial Health Access Fund	6,333	**0**	6,333
- Medical Travel Fund	1,600	**0**	1,600
Police Officers Recruitment Fund	800	**0**	800
Public Transit Capital Trust	466	**0**	466
Building Canada Plan	26,130	**215**	26,345
TOTAL TRANSFERS FROM CANADA	632,058	**215**	632,273
TOTAL REVENUES	873,981	**26,651**	900,632

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
($000s)

	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
TAX REVENUE			
Personal Income Tax	40,778	**10,000**	50,778
Corporate Income Tax	11,803	**1,500**	13,303
Property Tax	2,880	**127**	3,007
Grant-in-Lieu of Property Tax	140	**2**	142
Fuel Oil Tax - Diesel	3,080	**0**	3,080
Fuel Oil Tax - Other	3,462	**0**	3,462
Insurance Premium Tax	1,551	**0**	1,551
Tobacco Tax	11,084	**0**	11,084
Liquor Tax	3,135	**287**	3,422
TOTAL TAX REVENUE	77,913	**11,916**	89,829
OTHER REVENUE			
Liquor Profit	6,122	**468**	6,590
Investment Income and Other Interest	3,617	**1,500**	5,117
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,525	**251**	3,776
Game and Campground	922	**0**	922
Business and Professional	1,988	**0**	1,988
Lands, Mines and Forestry	965	**0**	965
Other	928	**7**	935
Oil and Gas Resource Revenue	416	**0**	416
Land and Mineral Leases and Royalties	148	**0**	148
Fines	408	**0**	408
Gain on Sale of Land	146	**0**	146
Aviation Operations	793	**0**	793
Miscellaneous	88	**0**	88
TOTAL OTHER REVENUE	20,066	**2,226**	22,292
TOTAL TAXES AND GENERAL REVENUES	97,979	**14,142**	112,121

Restated Voted to Date for Lands, Mines and Forestry; Land and Mineral Leases and Royalties; and Gain on Sale of Land to be consistent with Revised Vote presentation.

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	15	**0**	15
51	Community Services	9,011	**380**	9,391
07	Economic Development	0	**0**	0
03	Education	17	**0**	17
53	Energy, Mines and Resources	1,740	**0**	1,740
52	Environment	922	**0**	922
12	Finance	75,183	**13,000**	88,183
15	Health and Social Services	42	**7**	49
55	Highways and Public Works	935	**0**	935
08	Justice	660	**0**	660
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	197	**0**	197
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	0	**0**	0
19	Yukon Liquor Corporation	9,257	**755**	10,012
Total Taxes and General Revenues		97,979	**14,142**	112,121

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
01	Yukon Legislative Assembly	5,065	**0**	5,065
24	Elections Office	360	**0**	360
23	Office of the Ombudsman	504	**0**	504
02	Executive Council Office	24,018	**1,760**	25,778
51	Community Services	59,323	**2,123**	61,446
07	Economic Development	6,708	**55**	6,763
03	Education	113,709	**2,504**	116,213
53	Energy, Mines and Resources	36,921	**1,765**	38,686
52	Environment	24,420	**980**	25,400
12	Finance	6,719	**(48)**	6,671
15	Health and Social Services	209,209	**10,230**	219,439
55	Highways and Public Works	99,453	**1,673**	101,126
08	Justice	44,446	**3,885**	48,331
10	Public Service Commission	34,772	**(5,351)**	29,421
54	Tourism and Culture	16,298	**1,277**	17,575
11	Women's Directorate	1,125	**79**	1,204
22	Yukon Development Corporation	one dollar	**0**	one dollar
18	Yukon Housing Corporation	13,928	**345**	14,273
19	Yukon Liquor Corporation	one dollar	**0**	one dollar
Total Expenditures to be Voted		696,978	**21,277**	718,255

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	3,850	**221**	4,071
51	Community Services	4,358	**(31)**	4,327
07	Economic Development	0	**8**	8
03	Education	4,825	**21**	4,846
53	Energy, Mines and Resources	9,020	**1,062**	10,082
52	Environment	1,441	**139**	1,580
12	Finance	16	**0**	16
15	Health and Social Services	19,784	**1,032**	20,816
55	Highways and Public Works	4,953	**56**	5,009
08	Justice	2,233	**170**	2,403
10	Public Service Commission	45	**0**	45
54	Tourism and Culture	363	**0**	363
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	10,114	**0**	10,114
19	Yukon Liquor Corporation	0	**0**	0
Total Recoveries		61,002	**2,678**	63,680

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
01	Yukon Legislative Assembly	138	**0**	138
24	Elections Office	5	**0**	5
23	Office of the Ombudsman	5	**0**	5
02	Executive Council Office	761	**181**	942
51	Community Services	57,722	**1,917**	59,639
07	Economic Development	9,323	**2,147**	11,470
03	Education	8,109	**1,406**	9,515
53	Energy, Mines and Resources	3,640	**1,233**	4,873
52	Environment	1,812	**339**	2,151
12	Finance	278	**40**	318
15	Health and Social Services	11,131	**(3,137)**	7,994
55	Highways and Public Works	70,695	**19,596**	90,291
08	Justice	6,878	**1,160**	8,038
10	Public Service Commission	22	**57**	79
54	Tourism and Culture	4,172	**592**	4,764
11	Women's Directorate	5	**0**	5
22	Yukon Development Corporation	11,500	**0**	11,500
18	Yukon Housing Corporation	16,581	**7,872**	24,453
Total Expenditures to be Voted		202,777	**33,403**	236,180

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	53	**6**	59
51	Community Services	37,969	**(7,158)**	30,811
07	Economic Development	0	**70**	70
03	Education	0	**0**	0
53	Energy, Mines and Resources	317	**1,195**	1,512
52	Environment	0	**14**	14
12	Finance	250	**0**	250
15	Health and Social Services	1,872	**0**	1,872
55	Highways and Public Works	29,011	**8,845**	37,856
08	Justice	0	**0**	0
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	225	**63**	288
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	13,012	**6,558**	19,570
Total Recoveries		82,709	**9,593**	92,302

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EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	24,018	**1,760**	25,778
Capital Expenditures	761	**181**	942
Amortization Expense	16	**0**	16
Revenues			
Taxes and General Revenues	15	**0**	15
Operation and Maintenance Recoveries	3,850	**221**	4,071
Capital Recoveries	53	**6**	59
	3,918	**227**	4,145

EXECUTIVE COUNCIL OFFICE

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,018	**81**	4,099
GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT	1,025	**316**	1,341
DEVELOPMENT ASSESSMENT	1,013	**300**	1,313
CABINET OFFICES	2,435	**(19)**	2,416
YOUTH DIRECTORATE	623	**115**	738
NORTHERN STRATEGY	4,715	**967**	5,682
Total of Other O&M Programs	10,189	**0**	10,189
TOTAL O&M EXPENDITURES	24,018	**1,760**	25,778
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Targeted Investment Program - Cultural Inventory and Survey	0	**6**	6
GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT			
First Nations Support Agreements	290	**175**	465
Total of Other Capital Expenditures	471	**0**	471
TOTAL CAPITAL EXPENDITURES	761	**181**	942

EXECUTIVE COUNCIL OFFICE

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Corporate Services			
Targeted Investment Program			
- Cultural Inventory and Survey	0	**81**	81
Development Assessment			
Environmental Assessments	0	**140**	140
Total of Other O&M Recoveries	3,850	**0**	3,850
TOTAL O&M RECOVERIES	3,850	**221**	4,071
CAPITAL RECOVERIES			
Recoveries from Canada			
Corporate Services			
Targeted Investment Program			
- Cultural Inventory and Survey	0	**6**	6
Total of Other Capital Recoveries	53	**0**	53
TOTAL CAPITAL RECOVERIES	53	**6**	59

COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. A. Lang

A/DEPUTY MINISTER

R. McMillan

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	59,323	**2,123**	61,446
Capital Expenditures	57,722	**1,917**	59,639
Amortization Expense	1,929	**(221)**	1,708
Revenues			
Taxes and General Revenues	9,011	**380**	9,391
Operation and Maintenance Recoveries	4,358	**(31)**	4,327
Capital Recoveries	37,969	**(7,158)**	30,811
Amortization of Deferred Capital Contributions	264	**4**	268
	51,602	**(6,805)**	44,797

COMMUNITY SERVICES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,846	**85**	4,931
PROTECTIVE SERVICES	20,014	**1,243**	21,257
COMMUNITY DEVELOPMENT	30,015	**803**	30,818
CONSUMER AND SAFETY SERVICES	4,448	**(8)**	4,440
TOTAL O&M EXPENDITURES	59,323	**2,123**	61,446

COMMUNITY SERVICES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	972	**591**	1,563
PROTECTIVE SERVICES			
Emergency Measures			
Emergency Measures	0	**31**	31
Fire Marshal			
Major Facility Maintenance	61	**40**	101
Golden Horn Fire Hall	880	**260**	1,140
Fire Protection	740	**(41)**	699
Fire Management			
Fire Management	75	**361**	436
Emergency Medical Services			
Emergency Medical Services	250	**269**	519
Watson Lake Integrated Emergency Response Facility	0	**1,195**	1,195
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Recreation/Community Centres - Various	75	**71**	146
Kluane First Nation Youth and Elders Activity Centre	500	**512**	1,012
Dawson City Recreation Centre	0	**263**	263
Property Assessment and Taxation			
Rural Electrification and Telephone Program	600	**214**	814
Domestic Well Program	600	**84**	684
Community Infrastructure			
Community Planning	175	**148**	323
Water Supply, Treatment and Storage	200	**(83)**	117
Water Supply, Treatment and Storage - Army Beach Community Well	1,367	**12**	1,379
Water and Sewer Mains	50	**103**	153
Sewage Treatment and Disposal	0	**44**	44
Flood/Erosion Control	100	**421**	521
Road/Streets Upgrade	150	**123**	273

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Community Infrastructure (cont'd)			
Canada Strategic Infrastructure Fund Projects			
- Dawson City Sewage Treatment	500	587	1,087
- Carmacks Sewage Treatment	2,025	2,954	4,979
- Carcross Waterfront	250	459	709
- Whitehorse Waterfront	4,000	3,051	7,051
Municipal Rural Infrastructure Fund Projects			
- Takhini North Infrastructure Replacement	1,700	(1,500)	200
- Whitehorse: Hamilton Boulevard Extension	7,375	3,226	10,601
- Unallocated/Administration	3,612	(3,462)	150
- Haines Junction Water Supply Improvements	0	245	245
- Mount Sima Ski Chalet	0	57	57
- Champagne and Aishihik First Nations: Water, Sewer and Road Improvements	0	36	36
- Lakeview Avenue: Water and Sewer Installation	0	45	45
- Selkirk First Nation: Small Diameter Piped Water	0	70	70
- Mayo Community Centre	0	116	116
- Dawson City Recreation Centre Renovations	0	52	52
- Nacho Nyak Dun First Nation: Cemetery Access Road Upgrade	0	49	49
- Selkirk First Nation: Wastewater Disposal	0	152	152
- Dawson City Playground	0	150	150
Community Library Development Projects	70	230	300
Northern Strategy Projects			
- Yukon Water and Wastewater System Operator Capacity Building	390	85	475
- Old Crow Roadway and Drainage Upgrading	30	120	150
Rural Municipalities/Unincorporated Community Infrastructure Projects	1,370	250	1,620
Dawson City Infrastructure	0	452	452
Public Transit Capital Trust	0	466	466
Land Development			
Industrial	1,150	447	1,597
Residential	25,700	(10,638)	15,062
Recreational	500	(400)	100
Total of Other Capital Expenditures	2,255	0	2,255
TOTAL CAPITAL EXPENDITURES	57,722	1,917	59,639

COMMUNITY SERVICES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Community Development			
General Property Tax	2,880	127	3,007
Grant-in-Lieu	140	2	142
Consumer and Safety Services			
Private Vehicle Licences	1,141	59	1,200
Commercial Vehicle Licences	1,925	175	2,100
Miscellaneous Motor Vehicle Revenue	363	17	380
Total of Other Taxes and General Revenues	2,562	0	2,562
TOTAL TAXES AND GENERAL REVENUES	9,011	380	9,391
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Community Development			
Mosquito Control	21	4	25
Consumer and Safety Services			
Conference Registration Fees	0	17	17
Recoveries from Canada			
Protective Services			
Emergency Measures			
- Joint Emergency Preparedness Program	100	(100)	0
- Flood Recovery	0	24	24
Community Development			
Author Readings	4	2	6
Gas Tax Fund - Evaluation Report	0	20	20
Consumer and Safety Services			
Motor Vehicle	2	2	4
Total of Other O&M Recoveries	4,231	0	4,231
TOTAL O&M RECOVERIES	4,358	(31)	4,327

COMMUNITY SERVICES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES cont'd			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Community Development			
Rural Electrification and Telephone Program	600	**214**	814
Domestic Well Program	600	**84**	684
Land Development Cost Recovery			
- Industrial	1,150	**447**	1,597
- Residential	25,700	**(10,638)**	15,062
- Recreational	500	**(400)**	100
Recoveries from Canada			
Community Development			
Canada Strategic Infrastructure Fund	3,388	**3,526**	6,914
Municipal Rural Infrastructure Fund	5,156	**(391)**	4,765
Total of Other Capital Recoveries	875	**0**	875
TOTAL CAPITAL RECOVERIES	37,969	**(7,158)**	30,811

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ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

H. Brooks

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	6,708	**55**	6,763
Capital Expenditures	9,323	**2,147**	11,470
Amortization Expense	36	**1**	37
Revenues			
Operation and Maintenance Recoveries	0	**8**	8
Capital Recoveries	0	**70**	70
	0	**78**	78

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
BUSINESS AND TRADE	1,258	**21**	1,279
STRATEGIC INDUSTRIES DEVELOPMENT	1,844	**34**	1,878
Total of Other O&M Programs	3,606	**0**	3,606
TOTAL O&M EXPENDITURES	6,708	**55**	6,763
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	82	**16**	98
BUSINESS AND TRADE			
Business Incentive Program	823	**(25)**	798
Dana Naye Ventures Business Development Program	110	**272**	382
Enterprise Trade Fund	600	**(133)**	467
REGIONAL ECONOMIC DEVELOPMENT			
Regional Economic Development Fund	450	**(23)**	427
Community Development Fund	3,300	**429**	3,729
Northern Strategy Projects			
- Selkirk First Nation - Towards Sufficiency	750	**104**	854
STRATEGIC INDUSTRIES DEVELOPMENT			
Strategic Industries Development Fund	1,000	**98**	1,098
Northern Strategy Projects			
- E-Commerce	358	**218**	576
- Yukon Cold Climate Innovation Research	400	**249**	649
Technology Partnerships	217	**356**	573
Film and Sound Incentive Programs	760	**586**	1,346
Total of Other Capital Expenditures	473	**0**	473
TOTAL CAPITAL EXPENDITURES	9,323	**2,147**	11,470

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Business and Trade			
Investment Marketing Meeting	0	**8**	8
TOTAL O&M RECOVERIES	0	**8**	8
CAPITAL RECOVERIES			
Recoveries from Canada			
Strategic Industries Development			
Technology Partnerships			
- Community Access Program	0	**70**	70
TOTAL CAPITAL RECOVERIES	0	**70**	70

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
  - creating a more responsive education system that enables learners to succeed;
  - enhancing transitions between different levels of education, training and the world of work;
  - developing and maintaining meaningful relationships with all partners in education; and
  - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	113,709	**2,504**	116,213
Capital Expenditures	8,109	**1,406**	9,515
Amortization Expense	5,653	**8**	5,661
Revenues			
Taxes and General Revenues	17	**0**	17
Operation and Maintenance Recoveries	4,825	**21**	4,846
Amortization of Deferred Capital Contributions	195	**1**	196
	5,037	**22**	5,059

EDUCATION

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
EDUCATION SUPPORT SERVICES	6,154	516	6,670
PUBLIC SCHOOLS	81,160	1,211	82,371
ADVANCED EDUCATION	8,005	704	8,709
YUKON COLLEGE	18,390	73	18,463
TOTAL O&M EXPENDITURES	113,709	2,504	116,213
CAPITAL EXPENDITURES			
EDUCATION SUPPORT SERVICES			
Office Furniture, Equipment, Systems and Space	48	56	104
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
F. H. Collins Secondary School - Review of Secondary Programs	0	212	212
Site Improvement and Recreation Development	335	126	461
Soccer Field Replacements/Upgrades	0	38	38
School Initiated Renovations	150	114	264
Various School Facilities Renovations	350	30	380
Capital Maintenance Repairs	712	66	778
Instructional Programs			
School-Based Equipment Purchase	415	187	602
ADVANCED EDUCATION			
Community Training Fund	1,500	240	1,740
Youth at Risk Initiatives	150	46	196
YUKON COLLEGE			
Post-Secondary Education Infrastructure	417	291	708
Total of Other Capital Expenditures	4,032	0	4,032
TOTAL CAPITAL EXPENDITURES	8,109	1,406	9,515

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Public Schools			
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	195	**29**	224
Stikine Students	233	**(88)**	145
Recoveries from Canada			
Public Schools			
Canadian Heritage - French Language Programs	2,343	**7**	2,350
Yukon College			
Human Resources and Social Development Canada - Older Workers' Initiative	260	**73**	333
Total of Other O&M Recoveries	1,794	**0**	1,794
TOTAL O&M RECOVERIES	4,825	**21**	4,846

ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA).*

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	36,921	**1,765**	38,686
Capital Expenditures	3,640	**1,233**	4,873
Amortization Expense	114	**(20)**	94
Revenues			
Taxes and General Revenues	1,740	**0**	1,740
Operation and Maintenance Recoveries	9,020	**1,062**	10,082
Capital Recoveries	317	**1,195**	1,512
Amortization of Deferred Capital Contributions	30	**(20)**	10
	11,107	**2,237**	13,344

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
SUSTAINABLE RESOURCES	5,799	**46**	5,845
ENERGY AND CORPORATE POLICY	3,397	**352**	3,749
OIL AND GAS AND MINERAL RESOURCES	19,409	**1,447**	20,856
CLIENT SERVICES AND INSPECTIONS	4,886	**(80)**	4,806
Total of Other O&M Programs	3,430	**0**	3,430
TOTAL O&M EXPENDITURES	36,921	**1,765**	38,686
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	333	**90**	423
SUSTAINABLE RESOURCES			
Lands			
Joint First Nation/Yukon Government Land Management Project	255	**(2)**	253
Forestry			
Forest Management Plans Implementation	300	**288**	588
OIL AND GAS AND MINERAL RESOURCES			
Yukon Geological Survey			
Resource Assessments - Minerals	500	**857**	1,357
Total of Other Capital Expenditures	2,252	**0**	2,252
TOTAL CAPITAL EXPENDITURES	3,640	**1,233**	4,873

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries From Canada			
Sustainable Resources			
Agriculture			
Agriculture Canada			
- Agriculture Policy Framework Agreement/ Growing Forward	300	**21**	321
Energy and Corporate Policy			
Energy Solutions Centre - NRCan	75	**(5)**	70
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	8,518	**373**	8,891
Yukon Geological Survey			
Geo-mapping for Energy and Minerals	0	**50**	50
Strategic Investment in Northern Economic Development	0	**623**	623
Total of Other O&M Recoveries	127	**0**	127
TOTAL O&M RECOVERIES	9,020	**1,062**	10,082
CAPITAL RECOVERIES			
Third-Party Recoveries			
Sustainable Resources			
Lands			
Joint First Nation/Yukon Government Land Management Project	0	**253**	253
Recoveries From Canada			
Sustainable Resources			
Forestry			
Forest Management Plans Implementation	0	**85**	85
Oil and Gas and Mineral Resources			
Yukon Geological Survey			
Resource Assessments - Minerals	0	**857**	857
Total of Other Capital Recoveries	317	**0**	317
TOTAL CAPITAL RECOVERIES	317	**1,195**	1,512

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - renewing the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	24,420	**980**	25,400
Capital Expenditures	1,812	**339**	2,151
Amortization Expense	163	**0**	163
Revenues			
Taxes and General Revenues	922	**0**	922
Operation and Maintenance Recoveries	1,441	**139**	1,580
Capital Recoveries	0	**14**	14
	2,363	**153**	2,516

ENVIRONMENT

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	5,502	**10**	5,512
ENVIRONMENTAL SUSTAINABILITY	18,592	**970**	19,562
Total of Other O&M Programs	326	**0**	326
TOTAL O&M EXPENDITURES	24,420	**980**	25,400
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Information Systems, Equipment and Furniture			
Yukon Environment Information System	170	**36**	206
Office Furniture, Equipment, Systems and Space	227	**7**	234
Lands and Facilities			
Capital Maintenance and Upgrades	0	**41**	41
Tombstone Park Interpretive Centre Exhibits	0	**86**	86
Claims Implementation and Aboriginal Affairs			
Inuvialuit Final Agreement (IFA)	0	**14**	14
ENVIRONMENTAL SUSTAINABILITY			
Fish and Wildlife Management			
Stocked Lake Management	40	**40**	80
Winter Tick Control	0	**115**	115
Total of Other Capital Expenditures	1,375	**0**	1,375
TOTAL CAPITAL EXPENDITURES	1,812	**339**	2,151

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Environmental Sustainability			
Hunting Licences and Seals	352	(10)	342
Fishing Licences	240	10	250
Total of Other Taxes and General Revenues	330	0	330
TOTAL TAXES AND GENERAL REVENUES	922	0	922
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Environmental Sustainability			
Special Waste Collection	60	60	120
Recoveries from Canada			
Corporate Services			
Inuvialuit Final Agreement (IFA)	947	(9)	938
Environmental Sustainability			
Water Quality Monitoring	0	50	50
Operational Situational Information for River Ice Systems	0	38	38
Total of Other O&M Recoveries	434	0	434
TOTAL O&M RECOVERIES	1,441	139	1,580
CAPITAL RECOVERIES			
Recoveries from Canada			
Corporate Services			
Claims Implementation and Aboriginal Affairs			
Inuvialuit Final Agreement (IFA)	0	14	14
TOTAL CAPITAL RECOVERIES	0	14	14

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

D. Hrycan

DEPARTMENTAL OBJECTIVE

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	6,719	**(48)**	6,671
Capital Expenditures	278	**40**	318
Amortization Expense	4	**0**	4
Revenues			
Transfers from Canada	624,125	**215**	624,340
Taxes and General Revenues	75,183	**13,000**	88,183
Operation and Maintenance Recoveries	16	**0**	16
Capital Recoveries	250	**0**	250
	699,574	**13,215**	712,789

FINANCE

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
TREASURY	6,245	**(48)**	6,197
Total of Other O&M Programs	474	**0**	474
TOTAL O&M EXPENDITURES	6,719	**(48)**	6,671
CAPITAL EXPENDITURES			
TREASURY			
Office Furniture, Equipment, Systems and Space	28	**40**	68
Total of Other Capital Expenditures	250	**0**	250
TOTAL CAPITAL EXPENDITURES	278	**40**	318

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES			
TRANSFERS FROM CANADA			
Building Canada Plan	26,130	**215**	26,345
Total of Other Transfers from Canada	597,995	**0**	597,995
TOTAL TRANSFERS FROM CANADA	624,125	**215**	624,340
TAXES AND GENERAL REVENUES			
Taxation Revenue			
Personal Income Tax	40,778	**10,000**	50,778
Corporate Income Tax	11,803	**1,500**	13,303
Other Revenue			
Banking and Investment	3,392	**1,500**	4,892
Total of Other Taxes and General Revenues	19,210	**0**	19,210
TOTAL TAXES AND GENERAL REVENUES	75,183	**13,000**	88,183

HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	209,209	**10,230**	219,439
Capital Expenditures	11,131	**(3,137)**	7,994
Amortization Expense	2,919	**13**	2,932
Revenues			
Transfers from Canada	7,933	**0**	7,933
Taxes and General Revenues	42	**7**	49
Operation and Maintenance Recoveries	19,784	**1,032**	20,816
Capital Recoveries	1,872	**0**	1,872
Amortization of Deferred Capital Contributions	1,535	**0**	1,535
	31,166	**1,039**	32,205

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION	6,023	**155**	6,178
FAMILY AND CHILDREN'S SERVICES	34,296	**(391)**	33,905
SOCIAL SERVICES	23,131	**1,409**	24,540
HEALTH SERVICES	84,532	**5,389**	89,921
YUKON HOSPITAL SERVICES	31,020	**3,528**	34,548
REGIONAL SERVICES	4,395	**140**	4,535
Total of Other O&M Programs	25,812	**0**	25,812
TOTAL O&M EXPENDITURES	209,209	**10,230**	219,439

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
CAPITAL EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION			
Office Furniture and Operational Equipment	206	**30**	236
Systems Development	2,172	**999**	3,171
FAMILY AND CHILDREN'S SERVICES			
Child Care Services Development	0	**411**	411
Young Offender Facilities			
- Renovations and Equipment	0	**257**	257
Residential Services			
- Renovations and Equipment	30	**83**	113
SOCIAL SERVICES			
Mental Health/Alcohol and Drug Services			
- Purpose Built Space - Planning	0	**49**	49
CONTINUING CARE			
Continuing Care			
- Renovations and Equipment	292	**556**	848
Multi-level Care Facility - Dawson City	0	**60**	60
Health Centre - Watson Lake	6,950	**(6,000)**	950
HEALTH SERVICES			
Community Nursing			
- Renovations and Equipment	675	**218**	893
YUKON HOSPITAL SERVICES			
Yukon Hospital Corporation - Equipment	300	**200**	500
Total of Other Capital Expenditures	506	**0**	506
TOTAL CAPITAL EXPENDITURES	11,131	**(3,137)**	7,994

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Health Services			
Environmental Health - Inspection/Permits	8	7	15
Total of Other Taxes and General Revenues	34	0	34
TOTAL TAXES AND GENERAL REVENUES	42	7	49

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES (cont'd)			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Family and Children's Services			
Client Recovery	4	(2)	2
Continuing Care			
Continuing Care Facilities	1,064	(332)	732
Health Services			
Third-Party Health Care Costs	3,235	17	3,252
Hearing Assessments and Aids	255	(70)	185
Community Nursing			
- Patient Services	476	(18)	458
- Drugs and Vaccines	82	8	90
- Rent/Utility Recoveries	112	(8)	104
- Other Recoveries	4	(4)	0
Northern Health and Learning Symposium	0	75	75
Recoveries from Canada			
Social Services			
Yukon Child Benefit - DIAND	675	663	1,338
Continuing Care			
Continuing Care Facilities - DIAND	2,465	274	2,739
Home Care - DIAND	86	14	100
Health Services			
Travel Recoveries			
- First Nations Benefits	926	67	993
Hearing Assessments and Aids	25	10	35
Internationally-educated Health Professionals	0	338	338
Total of Other O&M Recoveries	10,375	0	10,375
TOTAL O&M RECOVERIES	19,784	1,032	20,816

HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

DEPUTY MINISTER

M. Johnson

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To coordinate with and assist Government of Yukon departments and corporations to deliver French language services to the Yukon public in accordance with the Yukon *Languages Act.*

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	99,453	**1,673**	101,126
Capital Expenditures	70,695	**19,596**	90,291
Amortization Expense	19,564	**864**	20,428
Revenues			
Taxes and General Revenues	935	**0**	935
Operation and Maintenance Recoveries	4,953	**56**	5,009
Capital Recoveries	29,011	**8,845**	37,856
Amortization of Deferred Capital Contributions	12,356	**876**	13,232
	47,255	**9,777**	57,032

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,904	**51**	4,955
INFORMATION AND COMMUNICATIONS TECHNOLOGY	8,753	**75**	8,828
TRANSPORTATION DIVISION	48,273	**1,329**	49,602
SUPPLY SERVICES	3,310	**36**	3,346
PROPERTY MANAGEMENT	32,203	**142**	32,345
FRENCH LANGUAGE SERVICES DIRECTORATE	2,010	**40**	2,050
TOTAL O&M EXPENDITURES	99,453	**1,673**	101,126
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Computer Equipment and Systems	608	**389**	997
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	3,377	**460**	3,837
Telecommunications	2,156	**50**	2,206
Mobile Communications Solution	850	**6,299**	7,149
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,068	**471**	1,539
Environmental Rehabilitation	125	**71**	196
Aviation/Yukon Airports Operations Support Equipment	70	**1,133**	1,203
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,510	**657**	2,167
Highway Construction			
Non-YG Funded:			
Alaska Highway			
- Shakwak	28,000	**3,464**	31,464
- Canada Strategic Infrastructure Fund	2,900	**1,038**	3,938

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Highway Construction (cont'd)			
YG Funded:			
Alaska Highway	1,040	**310**	1,350
Klondike Highway	1,362	**190**	1,552
Campbell Highway	8,960	**654**	9,614
Dempster Highway	1,272	**42**	1,314
Atlin Road	400	**(240)**	160
Pavement Rehabilitation	1,500	**106**	1,606
Bridges - Numbered Highways	150	**619**	769
Other Roads	1,450	**550**	2,000
Aviation/Yukon Airports			
Airports	8,745	**1,909**	10,654
PROPERTY MANAGEMENT			
Building Development			
Tombstone Visitor Reception Centre	345	**1,194**	1,539
Building Overhead	2,627	**45**	2,672
Building Maintenance	1,670	**185**	1,855
Total of Other Capital Expenditures	510	**0**	510
TOTAL CAPITAL EXPENDITURES	70,695	**19,596**	90,291
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Supply Services			
Travel Agent Processing	23	**16**	39
Recoveries from Canada			
French Language Services Directorate			
Canadian Heritage	1,740	**40**	1,780
Total of Other O&M Recoveries	3,190	**0**	3,190
TOTAL O&M RECOVERIES	4,953	**56**	5,009

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Alaska Highway			
- Shakwak	28,000	3,464	31,464
Recoveries from Canada			
Information and Communications Technology			
Corporate Computer Equipment and Systems	6	3	9
Mobile Communications Solution			
- RCMP Canada	0	3,364	3,364
Transportation Division			
Transportation Facilities			
- Transportation Facilities and Equipment	0	50	50
- Aviation/Yukon Airport Operations Support Equipment	0	1,108	1,108
Transportation Planning and Engineering	0	424	424
Alaska Highway			
- Canada Strategic Infrastructure Fund	480	287	767
Klondike Highway			
Venus Mine Site - DIAND	0	84	84
Aviation/Yukon Airports			
- Whitehorse	0	36	36
- Old Crow	0	25	25
Total of Other Capital Recoveries	525	0	525
TOTAL CAPITAL RECOVERIES	29,011	8,845	37,856

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JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	44,446	**3,885**	48,331
Capital Expenditures	6,878	**1,160**	8,038
Amortization Expense	1,008	**28**	1,036
Revenues			
Taxes and General Revenues	660	**0**	660
Operation and Maintenance Recoveries	2,233	**170**	2,403
	2,893	**170**	3,063

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
MANAGEMENT SERVICES	2,665	141	2,806
COURT SERVICES	5,441	158	5,599
LEGAL SERVICES	5,095	79	5,174
COMMUNITY AND CORRECTIONAL SERVICES	10,936	703	11,639
CRIME PREVENTION AND POLICING	18,410	2,804	21,214
Total of Other O&M Programs	1,899	0	1,899
TOTAL O&M EXPENDITURES	44,446	3,885	48,331
CAPITAL EXPENDITURES			
COMMUNITY AND CORRECTIONAL SERVICES			
New Equipment	29	51	80
Correctional Facilities Renovations	778	109	887
Corrections Infrastructure	5,592	(51)	5,541
Women's Transitional Living Unit	0	1,027	1,027
CRIME PREVENTION AND POLICING			
General Program Equipment	0	24	24
Total of Other Capital Expenditures	479	0	479
TOTAL CAPITAL EXPENDITURES	6,878	1,160	8,038

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Legal Services			
Administration of Justice	0	**50**	50
Legal Aid	864	**100**	964
Community and Correctional Services			
Community Court			
- National Crime Prevention Centre	200	**20**	220
Total of Other O&M Recoveries	1,169	**0**	1,169
TOTAL O&M RECOVERIES	2,233	**170**	2,403

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	34,772	**(5,351)**	29,421
Capital Expenditures	22	**57**	79
Amortization Expense	7	**0**	7
Revenues			
Operation and Maintenance Recoveries	45	**0**	45
	45	**0**	45

PUBLIC SERVICE COMMISSION

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
FINANCE AND ADMINISTRATION	614	**(1)**	613
CORPORATE HUMAN RESOURCE SERVICES	3,184	**195**	3,379
EMPLOYEE COMPENSATION	1,509	**(2)**	1,507
STAFF RELATIONS	1,227	**(2)**	1,225
WORKERS' COMPENSATION FUND	5,330	**320**	5,650
POLICY, PLANNING AND COMMUNICATION	934	**(8)**	926
EMPLOYEE FUTURE BENEFITS	17,465	**(6,176)**	11,289
STAFF DEVELOPMENT	3,932	**323**	4,255
Total of Other O&M Programs	577	**0**	577
TOTAL O&M EXPENDITURES	34,772	**(5,351)**	29,421
CAPITAL EXPENDITURES			
FINANCE AND ADMINISTRATION			
Office Furniture, Equipment, Systems and Space	15	**57**	72
Total of Other Capital Expenditures	7	**0**	7
TOTAL CAPITAL EXPENDITURES	22	**57**	79

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TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

B. Alexander

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	16,298	**1,277**	17,575
Capital Expenditures	4,172	**592**	4,764
Amortization Expense	610	**0**	610
Revenues			
Taxes and General Revenues	197	**0**	197
Operation and Maintenance Recoveries	363	**0**	363
Capital Recoveries	225	**63**	288
	785	**63**	848

TOURISM AND CULTURE

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,680	**(16)**	1,664
CULTURAL SERVICES	6,864	**730**	7,594
TOURISM	7,754	**563**	8,317
TOTAL O&M EXPENDITURES	16,298	**1,277**	17,575

TOURISM AND CULTURE

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	215	**151**	366
CULTURAL SERVICES			
Historic Sites			
Heritage Attractions Site Support	100	**25**	125
Historic Sites Maintenance	289	**20**	309
Forty Mile	245	**34**	279
Historic Places Initiative	225	**63**	288
Museums			
Museums Assistance	360	**41**	401
Yukon Beringia Interpretive Centre	30	**31**	61
Arts and Cultural Development			
Craft Strategy	60	**12**	72
Archives			
Archives Preservation Projects	30	**76**	106
TOURISM			
Industry Development and Research			
Product Development and Resource Assessment	150	**90**	240
Visitor Information Centres			
Capital Maintenance and Upgrades	245	**28**	273
Special Initiatives			
Tourism Cooperative Marketing Fund	500	**21**	521
Total of Other Capital Expenditures	1,723	**0**	1,723
TOTAL CAPITAL EXPENDITURES	4,172	**592**	4,764

TOURISM AND CULTURE

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES			
CAPITAL RECOVERIES			
Recoveries from Canada			
Cultural Services			
Historic Places Initiative	225	**63**	288
TOTAL CAPITAL RECOVERIES	225	**63**	288

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WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. M. Horne

A/DIRECTOR

C. Beauchemin

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	1,125	**79**	1,204
Capital Expenditures	5	**0**	5
Amortization Expense	2	**(2)**	0
Revenues	0	**0**	0

WOMEN'S DIRECTORATE

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY AND PROGRAM DEVELOPMENT	1,125	79	1,204
TOTAL O&M EXPENDITURES	1,125	79	1,204

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	A/PRESIDENT
R. Couture	R. McMillan

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

FINANCIAL SUMMARY ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	13,928	**345**	14,273
Capital Expenditures	16,581	**7,872**	24,453
Amortization Expense	2,015	**42**	2,057
Revenues			
Operation and Maintenance Recoveries	10,114	**0**	10,114
Capital Recoveries	13,012	**6,558**	19,570
Amortization of Deferred Capital Contributions	0	**48**	48
	23,126	**6,606**	29,732

YUKON HOUSING CORPORATION

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GROSS EXPENDITURES	13,928	**345**	14,273
TOTAL O&M EXPENDITURES	13,928	**345**	14,273
CAPITAL EXPENDITURES			
HOME OWNERSHIP			
Mortgage Financing Loans	6,000	**5,000**	11,000
INDUSTRY AND COMMUNITY PARTNERING			
Joint Venture Loans	1,700	**1,350**	3,050
SOCIAL HOUSING			
Family Focused Housing	960	**(400)**	560
Affordable Seniors' Housing	0	**291**	291
Supportive Housing	0	**608**	608
Habitat for Humanity	0	**170**	170
STAFF HOUSING			
Construction/Acquisition	0	**788**	788
CENTRAL SERVICES			
Office Furniture, Equipment, Systems and Space	98	**65**	163
Total of Other Capital Expenditures	7,823	**0**	7,823
TOTAL CAPITAL EXPENDITURES	16,581	**7,872**	24,453

YUKON HOUSING CORPORATION

DETAILS ($000s)	2008-09 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Home Ownership			
Mortgage Financing Loans	6,000	**5,000**	11,000
Industry and Community Partnering			
Joint Venture Loans	1,700	**1,350**	3,050
Recoveries from Canada			
Social Housing			
Supportive Housing	0	**208**	208
Total of Other Capital Recoveries	5,312	**0**	5,312
TOTAL CAPITAL RECOVERIES	13,012	**6,558**	19,570